

Memorandum



Date: February 27, 2014

To: Department Directors

From: Carlos A. Gimenez
Mayor

A handwritten signature in dark ink, appearing to read "Carlos A. Gimenez", written over the name and title in the 'From' field.

Subject: Phase 2 – Restructuring

In my February 10th Memorandum, "Phase 1- Top Down Restructuring," I underscored my commitment to immediately begin the work of accelerating the restructuring of our organization to protect the core functions that our residents expect and deserve. As you know, over the past fourteen days, we have met three times as an Executive Leadership Team and have now identified key tasks and collective themes that will need to be addressed on aggressive timelines. With an estimated \$208 million gap in the tax-supported funded departments for the 2014-2015 fiscal year and a fundamental responsibility for all departments to function efficiently on behalf of our residents, we must all continue to feel a sense of resolve to address the work swiftly and effectively.

Strong, open lines of communication with the Board of County Commissioners will continue to be essential to the success of our work. Per my direction, Lisa Martinez has reached out to all Commissioners and has begun follow-up one-on-one meetings with each of them. As we consider substantive revisions to the way we do our work, it is important that we keep the Board briefed of our progress.

As I have shared with you, consistent and substantive collaboration among my leadership team is also crucial. Over the past two weeks, Lisa has been connecting individually with each of you and the members of the Senior Executive Leadership team to complement the perspectives shared at our recent Executive Leadership meetings. Organizational reassessment is vital and necessary for our success. This initial assessment will be finalized in the coming days, but we must simultaneously begin work on some time sensitive items. These initial steps include:

1. **Initial Budget Submissions** - All departments must submit their initial budget needs into the Budget Analysis Tool (B.A.T). System no later than tomorrow, February 28, 2014. Although these baseline budget submissions are preliminary and will go through revisions in the months to come, the submissions will serve as a baseline for the work ahead.
2. **Preparation for Presentations to the Finance Committee** – Lisa has already met with Commissioner Bovo, the Chair of the Finance Committee, to gain his initial insights regarding the budget presentations he has requested. To that end, I have identified a team that will meet regularly with his staff to ensure that the presentations will provide the information being requested prior to being presented to the Committee.
3. **Restructuring Task Chart** – At our next Executive Staff meeting, taking place this Friday from 10:00 to 11:00 a.m., we will review a task management chart that will be used to comprehensively monitor our team's work on multiple fronts related to restructuring.
 - a. Some of the tasks will need to be taken on by all departments while others will be assigned to inter departmental teams to analyze. There is a lot of work to be done and we will need to work within and across departments.

- b. Please note that this chart also includes collective bargaining and a review of our healthcare plan. I am committed to making every effort to sit at the table with our labor unions and develop solutions together. Initial outreach to all unions will take place next week. We must make every effort to begin negotiations as soon as possible so that we can have sufficient time for negotiations in the months ahead.

We have a great deal of work ahead of us and I look forward to what we can accomplish together.

- c: Honorable Chairwoman Rebeca Sosa
and Members, Board of County Commissioners
Robert A. Cuevas, Jr., County Attorney
Office of the Mayor Senior Staff
Christopher Agrippa, Clerk of the Board
Charles Anderson, Commission Auditor
Department Deputy and Assistant Directors